

# Independent Councils

Analyst: Castro

## Historical Summary

| <b>OPERATING BUDGET</b>         | <b>FY 2006<br/>Total App</b> | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Approp</b> | <b>FY 2008<br/>Request</b> | <b>FY 2008<br/>Gov Rec</b> |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| <b>BY PROGRAM</b>               |                              |                           |                           |                            |                            |
| Deaf & Hard of Hearing Council  | 278,800                      | 286,600                   | 265,800                   | 359,100                    | 277,300                    |
| Developmental Disab. Council    | 647,300                      | 640,000                   | 631,700                   | 666,300                    | 657,300                    |
| Domestic Violence Council       | 3,847,100                    | 3,221,000                 | 3,818,700                 | 3,891,400                  | 3,804,700                  |
| <b>Total:</b>                   | <b>4,773,200</b>             | <b>4,147,600</b>          | <b>4,716,200</b>          | <b>4,916,800</b>           | <b>4,739,300</b>           |
| <b>BY FUND CATEGORY</b>         |                              |                           |                           |                            |                            |
| General                         | 263,900                      | 262,800                   | 246,800                   | 386,600                    | 279,700                    |
| Dedicated                       | 664,100                      | 409,500                   | 563,400                   | 554,700                    | 545,100                    |
| Federal                         | 3,845,200                    | 3,475,300                 | 3,906,000                 | 3,975,500                  | 3,914,500                  |
| <b>Total:</b>                   | <b>4,773,200</b>             | <b>4,147,600</b>          | <b>4,716,200</b>          | <b>4,916,800</b>           | <b>4,739,300</b>           |
| Percent Change:                 |                              | (13.1%)                   | 13.7%                     | 4.3%                       | 0.5%                       |
| <b>BY OBJECT OF EXPENDITURE</b> |                              |                           |                           |                            |                            |
| Personnel Costs                 | 886,500                      | 744,000                   | 800,800                   | 872,800                    | 815,600                    |
| Operating Expenditures          | 709,300                      | 431,100                   | 645,400                   | 698,700                    | 643,300                    |
| Capital Outlay                  | 0                            | 12,000                    | 600                       | 12,200                     | 6,500                      |
| Trustee/Benefit                 | 3,177,400                    | 2,960,500                 | 3,269,400                 | 3,333,100                  | 3,273,900                  |
| <b>Total:</b>                   | <b>4,773,200</b>             | <b>4,147,600</b>          | <b>4,716,200</b>          | <b>4,916,800</b>           | <b>4,739,300</b>           |
| Full-Time Positions (FTP)       | 12.00                        | 13.00                     | 13.00                     | 14.00                      | 13.00                      |

## Division Description

Independent Councils include the Council for the Deaf and Hard of Hearing, the Developmental Disabilities Council, and the Domestic Violence Council.

**COUNCIL FOR THE DEAF & HARD OF HEARING:** The Idaho State Council for the Deaf and Hard of Hearing was established by the 1991 Idaho Legislature. The Council was created to coordinate state level programs to assure accommodation and access services for the deaf and hard of hearing. This advisory Council's mission is to create an environment in which hearing impaired Idahoans of all ages have an equal opportunity to participate fully as active, responsible, productive, and independent citizens. The Council provides information and referral services, a quarterly newsletter, informative brochures on the Americans with Disabilities Act requirements for communication access, workshops and presentations on hearing loss and assistive listening devices, and other services for persons who are deaf or hard of hearing.

**DEVELOPMENTAL DISABILITIES COUNCIL:** The Council on Developmental Disabilities was established to maintain a central point for cooperation and coordination between the public and private sectors. This is to ensure that those with developmental disabilities receive the services or other assistance necessary to achieve maximum independence, productivity and integration into the community.

**DOMESTIC VIOLENCE COUNCIL:** The Domestic Violence Council was established to ensure the availability of help for victims of crime with a focus on funding programs which help victims of domestic violence, sexual assault or child abuse. This program is funded from a state imposed \$15 fee on each marriage license, a \$20 fee on each divorce action, and from available federal project moneys.

# Council for the Deaf and Hard of Hearing

Analyst: Castro

## Comparative Summary

| Decision Unit                          | Agency Request |                |                | Governor's Rec |                |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
|  | FTP            | General        | Total          | FTP            | General        | Total          |
| <b>FY 2007 Original Appropriation</b>  | <b>3.00</b>    | <b>142,200</b> | <b>265,800</b> | <b>3.00</b>    | <b>142,200</b> | <b>265,800</b> |
| Non-Cognizable Funds and Transfers     | 0.00           | 0              | 5,400          | 0.00           | 0              | 5,400          |
| <b>FY 2007 Estimated Expenditures</b>  | <b>3.00</b>    | <b>142,200</b> | <b>271,200</b> | <b>3.00</b>    | <b>142,200</b> | <b>271,200</b> |
| Removal of One-Time Expenditures       | 0.00           | 0              | (6,000)        | 0.00           | 0              | (6,000)        |
| <b>FY 2008 Base</b>                    | <b>3.00</b>    | <b>142,200</b> | <b>265,200</b> | <b>3.00</b>    | <b>142,200</b> | <b>265,200</b> |
| Benefit Costs                          | 0.00           | 4,100          | 4,100          | 0.00           | 0              | 0              |
| Inflationary Adjustments               | 0.00           | 2,000          | 2,000          | 0.00           | 0              | 0              |
| Change in Employee Compensation        | 0.00           | 4,700          | 4,700          | 0.00           | 6,700          | 6,700          |
| <b>FY 2008 Program Maintenance</b>     | <b>3.00</b>    | <b>153,000</b> | <b>276,000</b> | <b>3.00</b>    | <b>148,900</b> | <b>271,900</b> |
| 27. Community Resource Develop. Spec.  | 1.00           | 77,700         | 77,700         | 0.00           | 0              | 0              |
| 39. Additional On-Going Federal Monies | 0.00           | 0              | 5,400          | 0.00           | 0              | 5,400          |
| <b>FY 2008 Total</b>                   | <b>4.00</b>    | <b>230,700</b> | <b>359,100</b> | <b>3.00</b>    | <b>148,900</b> | <b>277,300</b> |
| Change from Original Appropriation     | 1.00           | 88,500         | 93,300         | 0.00           | 6,700          | 11,500         |
| % Change from Original Appropriation   |                | 62.2%          | 35.1%          |                | 4.7%           | 4.3%           |

# Council for the Deaf and Hard of Hearing

Analyst: Castro

| Budget by Decision Unit               | FTP  | General | Dedicated | Federal | Total   |
|---------------------------------------|------|---------|-----------|---------|---------|
| <b>FY 2007 Original Appropriation</b> | 3.00 | 142,200 | 8,100     | 115,500 | 265,800 |

## Non-Cognizable Funds and Transfers

Increased federal spending authority through the non-cognizable funding process approved by the Division of Financial Management during the interim. The funding increase was \$5,000 for personnel costs and \$400 for operating expenditures. The additional authority was due to renewal of the federal Newborn Hearing Screening grant. The agency also transferred \$4,500 of dedicated funds from operating expenditures to trustee and benefit payments.

|                           |      |   |   |       |       |
|---------------------------|------|---|---|-------|-------|
| Agency Request            | 0.00 | 0 | 0 | 5,400 | 5,400 |
| Governor's Recommendation | 0.00 | 0 | 0 | 5,400 | 5,400 |

|                                       |      |         |       |         |         |
|---------------------------------------|------|---------|-------|---------|---------|
| <b>FY 2007 Estimated Expenditures</b> |      |         |       |         |         |
| Agency Request                        | 3.00 | 142,200 | 8,100 | 120,900 | 271,200 |
| Governor's Recommendation             | 3.00 | 142,200 | 8,100 | 120,900 | 271,200 |

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

|                           |      |   |       |         |         |
|---------------------------|------|---|-------|---------|---------|
| Agency Request            | 0.00 | 0 | (600) | (5,400) | (6,000) |
| Governor's Recommendation | 0.00 | 0 | (600) | (5,400) | (6,000) |

|                           |      |         |       |         |         |
|---------------------------|------|---------|-------|---------|---------|
| <b>FY 2008 Base</b>       |      |         |       |         |         |
| Agency Request            | 3.00 | 142,200 | 7,500 | 115,500 | 265,200 |
| Governor's Recommendation | 3.00 | 142,200 | 7,500 | 115,500 | 265,200 |

## Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

This decision unit also fund shifts the \$400 in federal funds to state General Funds.

|                |      |       |   |   |       |
|----------------|------|-------|---|---|-------|
| Agency Request | 0.00 | 4,100 | 0 | 0 | 4,100 |
|----------------|------|-------|---|---|-------|

*The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.*

|                           |      |   |   |   |   |
|---------------------------|------|---|---|---|---|
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
|---------------------------|------|---|---|---|---|

## Inflationary Adjustments

This customized inflationary adjustment is a 1.74% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs except rental & operating leases (1.08%). This decision unit also fund shifts \$100 in dedicated funds and \$1,500 in federal funds to state General Funds.

|                |      |       |   |   |       |
|----------------|------|-------|---|---|-------|
| Agency Request | 0.00 | 2,000 | 0 | 0 | 2,000 |
|----------------|------|-------|---|---|-------|

*Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.*

|                           |      |   |   |   |   |
|---------------------------|------|---|---|---|---|
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
|---------------------------|------|---|---|---|---|

## Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions. This request also fund shifts \$900 in federal funds to state General Funds.

|                |      |       |   |   |       |
|----------------|------|-------|---|---|-------|
| Agency Request | 0.00 | 4,700 | 0 | 0 | 4,700 |
|----------------|------|-------|---|---|-------|

*The Governor recommends a compensation increase of 5% to be distributed based on merit.*

|                           |      |       |   |   |       |
|---------------------------|------|-------|---|---|-------|
| Governor's Recommendation | 0.00 | 6,700 | 0 | 0 | 6,700 |
|---------------------------|------|-------|---|---|-------|

|                                    |      |         |       |         |         |
|------------------------------------|------|---------|-------|---------|---------|
| <b>FY 2008 Program Maintenance</b> |      |         |       |         |         |
| Agency Request                     | 3.00 | 153,000 | 7,500 | 115,500 | 276,000 |
| Governor's Recommendation          | 3.00 | 148,900 | 7,500 | 115,500 | 271,900 |

# Council for the Deaf and Hard of Hearing

Analyst: Castro

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|-------------------------|-----|---------|-----------|---------|-------|
|-------------------------|-----|---------|-----------|---------|-------|

## 27. Community Resource Develop. Spec.

The council is requesting a community resource specialist. The individual is expected to provide "in-service training to sister agencies in an effort to educate them in appropriately serving deaf and hard of hearing clients." The council currently provides this service to the Treasure Valley, the agency states that the additional staff would expand this service outside the Treasure Valley. The cost breakdown is \$49,000 personnel costs; \$23,000 operating expenditures; and \$5,700 of one-time capital outlay.

NOTE: The council states that the requested additional funding over the standard \$8,000 the department currently uses is because there is a strong possibility that this new employee will be deaf. This will require the council to pay for interpretive services during presentations and other related job duties. The cost of these services is approximately \$15,000 per year.

|   |      |        |   |   |        |
|---|------|--------|---|---|--------|
| Agency Request                          | 1.00 | 77,700 | 0 | 0 | 77,700 |
| <i>Not recommended by the Governor.</i> |      |        |   |   |        |
| Governor's Recommendation               | 0.00 | 0      | 0 | 0 | 0      |

## 39. Additional On-Going Federal Monies

The Council for the Deaf & Hard of Hearing is requesting ongoing approval for the Newborn Hearing Screening grant. The funding will be utilized on personnel hours for newborn hearing screenings and operating costs associated with screenings. The breakdown is \$5,000 for personnel costs, and \$400 for operating costs.

|                           |      |   |   |       |       |
|---------------------------|------|---|---|-------|-------|
| Agency Request            | 0.00 | 0 | 0 | 5,400 | 5,400 |
| Governor's Recommendation | 0.00 | 0 | 0 | 5,400 | 5,400 |

## FY 2008 Total

|                           |      |         |       |         |         |
|---------------------------|------|---------|-------|---------|---------|
| Agency Request            | 4.00 | 230,700 | 7,500 | 120,900 | 359,100 |
| Governor's Recommendation | 3.00 | 148,900 | 7,500 | 120,900 | 277,300 |

|                                  |       |        |        |       |        |
|----------------------------------|-------|--------|--------|-------|--------|
| Agency Request                   |       |        |        |       |        |
| Change from Original App         | 1.00  | 88,500 | (600)  | 5,400 | 93,300 |
| % Change from Original App       | 33.3% | 62.2%  | (7.4%) | 4.7%  | 35.1%  |
| <i>Governor's Recommendation</i> |       |        |        |       |        |
| Change from Original App         | 0.00  | 6,700  | (600)  | 5,400 | 11,500 |
| % Change from Original App       | 0.0%  | 4.7%   | (7.4%) | 4.7%  | 4.3%   |

# Developmental Disabilities Council

Analyst: Castro

## Comparative Summary

| Decision Unit                         | Agency Request |                |                | Governor's Rec |                |                |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                       | FTP            | General        | Total          | FTP            | General        | Total          |
| <b>FY 2007 Original Appropriation</b> | <b>6.00</b>    | <b>92,100</b>  | <b>631,700</b> | <b>6.00</b>    | <b>92,100</b>  | <b>631,700</b> |
| <b>FY 2008 Base</b>                   | <b>6.00</b>    | <b>92,100</b>  | <b>631,700</b> | <b>6.00</b>    | <b>92,100</b>  | <b>631,700</b> |
| Benefit Costs                         | 0.00           | 5,000          | 8,400          | 0.00           | 0              | 0              |
| Inflationary Adjustments              | 0.00           | 5,300          | 5,700          | 0.00           | 0              | 0              |
| Replacement Items                     | 0.00           | 8,500          | 8,500          | 0.00           | 8,500          | 8,500          |
| Change in Employee Compensation       | 0.00           | 12,000         | 12,000         | 0.00           | 17,100         | 17,100         |
| <b>FY 2008 Total</b>                  | <b>6.00</b>    | <b>122,900</b> | <b>666,300</b> | <b>6.00</b>    | <b>117,700</b> | <b>657,300</b> |
| Change from Original Appropriation    | 0.00           | 30,800         | 34,600         | 0.00           | 25,600         | 25,600         |
| % Change from Original Appropriation  |                | 33.4%          | 5.5%           |                | 27.8%          | 4.1%           |

# Developmental Disabilities Council

Analyst: Castro

| Budget by Decision Unit               | FTP  | General | Dedicated | Federal | Total   |
|---------------------------------------|------|---------|-----------|---------|---------|
| <b>FY 2007 Original Appropriation</b> | 6.00 | 92,100  | 15,000    | 524,600 | 631,700 |
| <b>FY 2008 Base</b>                   |      |         |           |         |         |
| Agency Request                        | 6.00 | 92,100  | 15,000    | 524,600 | 631,700 |
| Governor's Recommendation             | 6.00 | 92,100  | 15,000    | 524,600 | 631,700 |

## Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

This request also represents a fund shift of \$3,300 from federal funds to the General Fund.

|                |      |       |   |       |       |
|----------------|------|-------|---|-------|-------|
| Agency Request | 0.00 | 5,000 | 0 | 3,400 | 8,400 |
|----------------|------|-------|---|-------|-------|

*The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.*

|                           |      |   |   |   |   |
|---------------------------|------|---|---|---|---|
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
|---------------------------|------|---|---|---|---|

## Inflationary Adjustments

This customized inflationary adjustment is a 2.28% increase over the base for operating expenditures, 1.86% increase over the base for trustee and benefit payments. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs and trustee and benefits costs except: employee travel costs (8.50%), repairs & maintenance and utility charges (0.00%), and rental & operating leases (1.08%).

This request also represents a fund shift of \$5,000 from federal funds to the General Fund.

|                |      |       |     |   |       |
|----------------|------|-------|-----|---|-------|
| Agency Request | 0.00 | 5,300 | 400 | 0 | 5,700 |
|----------------|------|-------|-----|---|-------|

*Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.*

|                           |      |   |   |   |   |
|---------------------------|------|---|---|---|---|
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
|---------------------------|------|---|---|---|---|

## Replacement Items

Replaces the phone system.

|                |      |       |   |   |       |
|----------------|------|-------|---|---|-------|
| Agency Request | 0.00 | 8,500 | 0 | 0 | 8,500 |
|----------------|------|-------|---|---|-------|

|                           |      |       |   |   |       |
|---------------------------|------|-------|---|---|-------|
| Governor's Recommendation | 0.00 | 8,500 | 0 | 0 | 8,500 |
|---------------------------|------|-------|---|---|-------|

## Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions. This decision unit also represents a fund shift of \$9,500 from federal funds to the General Fund.

|                |      |        |   |   |        |
|----------------|------|--------|---|---|--------|
| Agency Request | 0.00 | 12,000 | 0 | 0 | 12,000 |
|----------------|------|--------|---|---|--------|

*The Governor recommends a compensation increase of 5% to be distributed based on merit.*

|                           |      |        |   |   |        |
|---------------------------|------|--------|---|---|--------|
| Governor's Recommendation | 0.00 | 17,100 | 0 | 0 | 17,100 |
|---------------------------|------|--------|---|---|--------|

|                           |      |         |        |         |         |
|---------------------------|------|---------|--------|---------|---------|
| <b>FY 2008 Total</b>      |      |         |        |         |         |
| Agency Request            | 6.00 | 122,900 | 15,400 | 528,000 | 666,300 |
| Governor's Recommendation | 6.00 | 117,700 | 15,000 | 524,600 | 657,300 |

Agency Request

|                          |      |        |     |       |        |
|--------------------------|------|--------|-----|-------|--------|
| Change from Original App | 0.00 | 30,800 | 400 | 3,400 | 34,600 |
|--------------------------|------|--------|-----|-------|--------|

|                            |      |       |      |      |      |
|----------------------------|------|-------|------|------|------|
| % Change from Original App | 0.0% | 33.4% | 2.7% | 0.6% | 5.5% |
|----------------------------|------|-------|------|------|------|

Governor's Recommendation

|                          |      |        |   |   |        |
|--------------------------|------|--------|---|---|--------|
| Change from Original App | 0.00 | 25,600 | 0 | 0 | 25,600 |
|--------------------------|------|--------|---|---|--------|

|                            |      |       |      |      |      |
|----------------------------|------|-------|------|------|------|
| % Change from Original App | 0.0% | 27.8% | 0.0% | 0.0% | 4.1% |
|----------------------------|------|-------|------|------|------|

# Domestic Violence Council

Analyst: Castro

## Comparative Summary

| Decision Unit                         | Agency Request |               |                  | Governor's Rec |               |                  |
|---------------------------------------|----------------|---------------|------------------|----------------|---------------|------------------|
|                                       | FTP            | General       | Total            | FTP            | General       | Total            |
| <b>FY 2007 Original Appropriation</b> | <b>4.00</b>    | <b>12,500</b> | <b>3,818,700</b> | <b>4.00</b>    | <b>12,500</b> | <b>3,818,700</b> |
| Base Adjustments                      | 0.00           | 0             | (25,000)         | 0.00           | 0             | (25,000)         |
| <b>FY 2008 Base</b>                   | <b>4.00</b>    | <b>12,500</b> | <b>3,793,700</b> | <b>4.00</b>    | <b>12,500</b> | <b>3,793,700</b> |
| Benefit Costs                         | 0.00           | 100           | 6,100            | 0.00           | 0             | 0                |
| Inflationary Adjustments              | 0.00           | 0             | 63,900           | 0.00           | 0             | 0                |
| Change in Employee Compensation       | 0.00           | 400           | 7,700            | 0.00           | 600           | 11,000           |
| <b>FY 2008 Program Maintenance</b>    | <b>4.00</b>    | <b>13,000</b> | <b>3,871,400</b> | <b>4.00</b>    | <b>13,100</b> | <b>3,804,700</b> |
| 28. Batterer Treatment Administration | 0.00           | 20,000        | 20,000           | 0.00           | 0             | 0                |
| <b>FY 2008 Total</b>                  | <b>4.00</b>    | <b>33,000</b> | <b>3,891,400</b> | <b>4.00</b>    | <b>13,100</b> | <b>3,804,700</b> |
| Change from Original Appropriation    | 0.00           | 20,500        | 72,700           | 0.00           | 600           | (14,000)         |
| % Change from Original Appropriation  |                | 164.0%        | 1.9%             |                | 4.8%          | (0.4%)           |

# Domestic Violence Council

Analyst: Castro

| Budget by Decision Unit               | FTP  | General | Dedicated | Federal   | Total     |
|---------------------------------------|------|---------|-----------|-----------|-----------|
| <b>FY 2007 Original Appropriation</b> | 4.00 | 12,500  | 540,300   | 3,265,900 | 3,818,700 |

## Base Adjustments

Reduces spending authority from the Domestic Violence Project Fund.

|                           |      |   |          |   |          |
|---------------------------|------|---|----------|---|----------|
| Agency Request            | 0.00 | 0 | (25,000) | 0 | (25,000) |
| Governor's Recommendation | 0.00 | 0 | (25,000) | 0 | (25,000) |

|                           |      |        |         |           |           |
|---------------------------|------|--------|---------|-----------|-----------|
| <b>FY 2008 Base</b>       |      |        |         |           |           |
| Agency Request            | 4.00 | 12,500 | 515,300 | 3,265,900 | 3,793,700 |
| Governor's Recommendation | 4.00 | 12,500 | 515,300 | 3,265,900 | 3,793,700 |

## Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

|                |      |     |       |     |       |
|----------------|------|-----|-------|-----|-------|
| Agency Request | 0.00 | 100 | 5,200 | 800 | 6,100 |
|----------------|------|-----|-------|-----|-------|

*The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.*

|                           |      |   |   |   |   |
|---------------------------|------|---|---|---|---|
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
|---------------------------|------|---|---|---|---|

## Inflationary Adjustments

This customized inflationary adjustment is a 1.74% increase over the base for operating expenditures and a 1.81% increase over the base for trustee and benefit payments. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs except rental and operating leases which are inflated by 1.08%.

|                |      |   |       |        |        |
|----------------|------|---|-------|--------|--------|
| Agency Request | 0.00 | 0 | 6,200 | 57,700 | 63,900 |
|----------------|------|---|-------|--------|--------|

*Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.*

|                           |      |   |   |   |   |
|---------------------------|------|---|---|---|---|
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
|---------------------------|------|---|---|---|---|

## Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.

|                |      |     |       |       |       |
|----------------|------|-----|-------|-------|-------|
| Agency Request | 0.00 | 400 | 5,100 | 2,200 | 7,700 |
|----------------|------|-----|-------|-------|-------|

*The Governor recommends a compensation increase of 5% to be distributed based on merit.*

|                           |      |     |       |       |        |
|---------------------------|------|-----|-------|-------|--------|
| Governor's Recommendation | 0.00 | 600 | 7,300 | 3,100 | 11,000 |
|---------------------------|------|-----|-------|-------|--------|

|                                    |      |        |         |           |           |
|------------------------------------|------|--------|---------|-----------|-----------|
| <b>FY 2008 Program Maintenance</b> |      |        |         |           |           |
| Agency Request                     | 4.00 | 13,000 | 531,800 | 3,326,600 | 3,871,400 |
| Governor's Recommendation          | 4.00 | 13,100 | 522,600 | 3,269,000 | 3,804,700 |

## 28. Batterer Treatment Administration

The Domestic Violence Council is requesting an additional \$20,000 in General Fund operating expenditures for oversight associated with batterer treatment services. The council currently monitors 22 programs and utilizes dedicated fine monies of \$15,000 to pay for the oversight committees costs. The Domestic Violence Council's base General Fund appropriation is \$12,500, this line item represents an increase of 160% related to the state General Fund support.

|                |      |        |   |   |        |
|----------------|------|--------|---|---|--------|
| Agency Request | 0.00 | 20,000 | 0 | 0 | 20,000 |
|----------------|------|--------|---|---|--------|

*Not recommended by the Governor.*

|                           |      |   |   |   |   |
|---------------------------|------|---|---|---|---|
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
|---------------------------|------|---|---|---|---|

|                           |      |        |         |           |           |
|---------------------------|------|--------|---------|-----------|-----------|
| <b>FY 2008 Total</b>      |      |        |         |           |           |
| Agency Request            | 4.00 | 33,000 | 531,800 | 3,326,600 | 3,891,400 |
| Governor's Recommendation | 4.00 | 13,100 | 522,600 | 3,269,000 | 3,804,700 |



# Domestic Violence Council

Analyst: Castro

| <b>Budget by Decision Unit</b> | <b>FTP</b> | <b>General</b> | <b>Dedicated</b> | <b>Federal</b> | <b>Total</b> |
|--------------------------------|------------|----------------|------------------|----------------|--------------|
| Agency Request                 |            |                |                  |                |              |
| Change from Original App       | 0.00       | 20,500         | (8,500)          | 60,700         | 72,700       |
| % Change from Original App     | 0.0%       | 164.0%         | (1.6%)           | 1.9%           | 1.9%         |
| Governor's Recommendation      |            |                |                  |                |              |
| Change from Original App       | 0.00       | 600            | (17,700)         | 3,100          | (14,000)     |
| % Change from Original App     | 0.0%       | 4.8%           | (3.3%)           | 0.1%           | (0.4%)       |